

Narragansett School System

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$7,273	\$7,099	2.4%
Substitutes	\$161	\$99	61.6%
Instructional Parapros	\$502	\$584	-14.1%
Pupil-Use Technology	\$251	\$319	-21.3%
Instructional Materials	\$101	\$140	-28.1%
Total	\$8,287	\$8,242	0.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$284	\$304	-6.4%
Library & Media	\$236	\$224	5.7%
Extracurricular	\$190	\$186	2.0%
Student Health/Services	\$159	\$141	13.2%
Curriculum Development	\$79	\$74	6.8%
Staff Development	\$75	\$99	-24.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$165	\$157	4.5%
Therapists, Psychologists	\$765	\$758	0.8%
Total	\$1,952	\$1,943	0.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$711	\$723	-1.7%
Food Service	\$250	\$251	-0.7%
Safety	\$6	\$7	-8.9%
Building Upkeep	\$1,172	\$1,030	13.7%
Data Processing	\$25	\$24	4.5%
Business Operations	\$185	\$195	-5.4%
Total	\$2,348	\$2,231	5.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$523	\$480	8.9%
School Office	\$339	\$320	6.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$201	\$206	-2.2%
Legal	\$47	\$82	-42.8%
Total	\$1,110	\$1,088	2.1%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

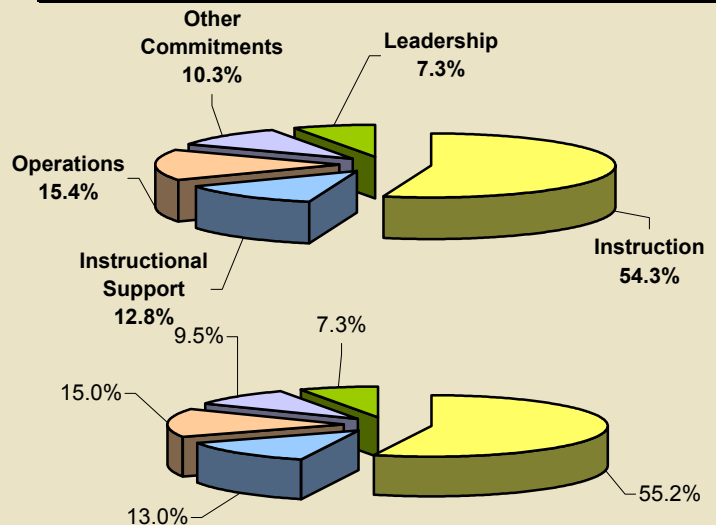
July 2004 - June 2005

Expenditures:	\$25,637,008
District Enrollment (ADM):	1,679
District Per Pupil:	\$15,269

July 2003 - June 2004

Expenditures:	\$25,212,169
District Enrollment (ADM):	1,690
District Per Pupil:	\$14,918

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$782	\$748	4.5%
Capital Projects	\$91	\$65	40.1%
Pass-Throughs	\$558	\$472	18.3%
Retiree Benefits	\$141	\$131	7.6%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,572	\$1,416	11.0%